

Emergency Telephone System Fund

Summary

	2006/07 Actual	2007/08 Current	2008/09 Requested	2008/09 Approved	Percent Change
Revenue					
911 Charges	\$809,569	\$708,000	\$761,532	\$1,002,934	42%
Miscellaneous	192,113	0	0	0	0%
911 Fund	(381,220)	575,830	0	0	0%
Total	\$620,462	\$1,283,830	\$761,532	\$1,002,934	-22%
Expenses					
Personal Services	\$101,832	\$73,163	\$80,869	\$80,869	11%
Supplies & Operations	400,007	485,667	377,435	377,687	-22%
Capital	89,846	225,000	0	0	0%
To General Capital Projects	0	500,000	94,875	94,875	-81%
911 Fund	28,777	0	208,353	449,503	0%
Total	\$620,462	\$1,283,830	\$761,532	\$1,002,934	-22%
Expenses by Division					
Emergency Telephone System	\$514,159	\$1,193,327	\$680,663	\$922,065	-23%
Wireless 911 Charges	0	0	19,500	19,500	0%
911 Addressing	106,303	90,503	61,369	61,369	-32%
	\$620,462	\$1,283,830	\$761,532	\$1,002,934	-22%
Employees					
Permanent	1.00	1.50	1.85	1.85	23%
Hourly	0.00	0.00	0.00	0.00	0%
Total	1.00	1.50	1.85	1.85	23%

Budget Highlights

State law changed with respect to surcharges for 911 systems. Under the new law, a standardized surcharge of \$.70 will be charged per phone line regardless of whether it is wireline, wireless, or Voice over Internet Protocol (VOIP) and remitted to the NC 911 Board for distribution to each County. In compliance with the new law, the budget combines the Emergency Telephone Fund and Wireless 911 Fund and transfers \$150,000 in costs from the Emergency Telephone Fund to the General Fund that are not allowable expenses.